

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Isle of Wight Sheriff's Office Period: 2003

**Total Received:** \$175,610.42  
**Total Actual:** \$42,092.82  
**Difference:** \$133,517.60 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64.000	1
Total 911 calls handled by the PSAP	13,000	
Total wireless 911 calls handled by the PSAP	3.640	0

Percentage of wireless to total calls :0.00%                      Percentage of wireless to 9-1-1 calls :

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE lease (\$5,417.51 x 12 months)	\$ 65,010.12	\$ 85,651.81
Total Shared Equipment for Formula:	\$ 65,010.12	\$ 85,651.81

Estimated:	$\frac{3,640}{64,000}$	X	\$ 65,010.12	=	\$ 6,774.05
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Actual:	$\frac{0}{1}$	X	\$ 85,651.81	=	\$ 8,924.92

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Training costs	\$ 2,272.50	\$ 5,609.62
Salaries and benefits	\$ 304,852.00	\$ 312,700.36
Total Shared Equipment for Formula:	\$ 307,124.50	\$ 318,309.98

Estimated:	$\frac{3,640}{64,000}$	X	\$ 307,124.50	=	\$ 32,002.37
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Actual:	$\frac{0}{1}$	X	\$ 318,309.98	=	\$ 33,167.90

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for equipment purchase and trunks	\$ 136,834.00	\$ 0.00
Total of mid-year adjustment:	\$ 136,834.00	\$ 0.00

**Carryover Request:**

In addition to the above items, Isle of Wight Sheriff's Office has requested to carry over the amount of \$133,517.60 for CPE equipment.